

## Exhibit 300: Capital Asset Plan and Business Case Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview

1. **Date of Submission:** 2010-09-22

2. **Agency:** 029

3. **Bureau:** 00

4. **Name of this Investment:** Medical 21st Century MyHealtheVet-2012

5. **Unique Project (Investment) Identifier (UPI):** 029-00-01-11-01-1242-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2007

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

"My HealtheVet (MHV) is a nationwide initiative intended to improve the overall health of veterans. It provides an eHealth portal, a secure environment where veterans can view and manage their Personal Health Record (PHR) online, as well as access health information, health assessments, and electronic services online. Online health resources will enable and encourage patient/provider collaboration, as clinicians will be able to communicate with veterans much more easily. The new online environment will complement existing VHA clinical business practices, and also transform the way healthcare is delivered and managed. Veterans can request copies of key portions of their VA electronic health record and store it in a secure, personalized eVault along with their PHRs, they will be able to share the ability to view and manage all or part of the information in their accounts with healthcare providers, both inside and outside VHA, as well as with family or others of their choice (delegates). "This has the potential to dramatically improve the quality and outcome of care available to our nation's veterans through increased access, information, education, co-management and advocacy. This is in alignment with VA Strategic Objective 3.1 (Provide high-quality, reliable, accessible, timely, and efficient healthcare that maximizes the health and functional status of enrolled veterans with special focus on veterans with service-connected conditions, those unable to defray cost, and those statutorily eligible for care.). Through the MHV Web Portal, Veterans and their delegates will be able to access their PHR via the internet. They will also have access to healthcare information, training, and educational materials. They will have the ability to securely communicate non-urgent, non-emergent healthcare issues with their healthcare team and they will be able to view and download key portions of their PHR to share as they see fit. "In FY12 we planned to introduce the concept of Social Networking Tools, do a site redesign and introduce a Health Risk Assessment.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
VA IT Product Dashboard	<a href="http://www.oit.va.gov/dashboard.asp">http://www.oit.va.gov/dashboard.asp</a>

Department of Veterans Affairs Strategic Planning Site	<a href="http://www1.va.gov/op3/Docs/StrategicPlanning/VA_2010_2014_Strategic_Plan.pdf">http://www1.va.gov/op3/Docs/StrategicPlanning/VA_2010_2014_Strategic_Plan.pdf</a>
MHV Development Site	<a href="http://vaww.oed.portal.va.gov/development/target/veteran_health/myhealth/vet/Lists/Links/AllItems.aspx">http://vaww.oed.portal.va.gov/development/target/veteran_health/myhealth/vet/Lists/Links/AllItems.aspx</a>
MHV Program Site	<a href="http://vaww.infoshare.va.gov/sites/myhealth/default.aspx">http://vaww.infoshare.va.gov/sites/myhealth/default.aspx</a>

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**  
2010-06-10
- b. **Provide the date of the most recent or planned approved project charter.** 2002-08-15

10. Contact information?

- a. **Program/Project Manager Name:** \*  
**Phone Number:** \*  
**Email:** \*
- b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Madhulika Agarwal  
**Phone Number:** \*  
**Email:** \*

**11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA):** Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

## Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding

(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

**Table I.B.1: Summary of Funding**  
**(In millions of dollars)**

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 1

3. Insert the number of years covered in the column “BY+4 and beyond”: \*

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

\*

## Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded		VA-798a-p-0035	n/a	n/a	*	*	\$2.6		Y	2009-10-01	2010-03-31		Contract over not applicable
Awarded	3600	<a href="#">VA11810F0026</a>	GS06F0508Z	VA118-10-R P-0050	*	*	\$0.7	Firm Fixed Price	N	2010-01-25	2011-01-25	Y	My HealtheVet (MHV) Help Desk Support
Awarded		V776p-1028	None	None	*	*	\$1.2		Y	2009-10-01	2010-02-28		PMO Support
Awarded		VA-798a-p-0035	None	None	*	*	\$2.6		Y	2010-04-01	2010-09-30		Software Development
Awarded	3600	<a href="#">VA11811F0011</a>	GS06F0543Z		*	*	\$0.6	Firm Fixed Price	Y	2010-10-26	2011-10-25	Y	SUPPORT SERVICES
Awarded	3600	<a href="#">VA11811P0039</a>		VA118-11-R P-0202	*	*	\$4.9	Firm Fixed Price	Y	2011-04-01	2012-03-31	N	MyHealtheVet Core Development
Awarded	3600	<a href="#">VA11811F0128</a>	NNG07DA47B		*	*	\$0.0	Firm Fixed Price	N	2011-03-31	2013-03-30	Y	WebTrends

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	3600	<a href="#">VA11810P0091</a>			*	*	\$0.1	Firm Fixed Price	Y	2010-07-07	2015-07-06	N	Healia Subscription
Awarded	3600	<a href="#">VA798P0013</a>		VA-798-09-R Q-0001	*	*	\$4.9	Order Dependent (IDV only)	Y	2009-05-19		Y	Global IPT Facilitation Services

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

\*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow \*
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 \*
- c. Was the Acquisition Plan approved in accordance with agency requirements \*
- d. If "yes," enter the date of approval? \*
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? \*
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? \*
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

\*

## Part II: IT Capital Investments

### Section A: General

1.
  - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
  - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education. yes
2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. in fy 2012 the my healthvet program will be conducting research to determine if cloud computing is viable option for delivering this information technology capability.
3. Provide the date of the most recent or planned Quality Assurance Plan 2009-07-10
4.
  - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment. 029-00-01-11-01-5110-00
  - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s). 029-00-01-11-01-1184-00
5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2007-08-01
6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2010-07-12

## Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Iteration 1: Initial Release of MHV Functionality	DME	*	\$4.0	\$4.0	2002-10-01	2002-10-01	2003-11-11	2003-11-12	100.00%	100.00%
Iteration 2: Infrastructure, eVAult, and Self Entered Information (SEI)	DME	*	\$12.6	\$12.6	2003-07-12	2003-07-12	2004-11-11	2004-11-12	100.00%	100.00%
Iteration 3: Personal Health Data / Self Entered Information (SEI)	DME	*	\$1.5	\$1.5	2004-07-14	2004-07-14	2004-11-11	2004-11-12	100.00%	100.00%
Iteration 4: SEI+2 (treatment locations & immunization tracking), User-Centered Design (UCD)	DME	*	\$4.3	\$4.3	2004-10-01	2004-10-01	2005-03-08	2005-03-08	100.00%	100.00%
Iteration 5: Online Prescription Refills	DME	*	\$3.2	\$3.2	2005-02-01	2005-02-01	2005-08-31	2005-08-31	100.00%	100.00%
Iteration 6: Addl. SEI portlets (Family History, Past Medical History), Graphing, Veteran-Centered Design	DME	*	\$4.7	\$5.0	2005-10-01	2005-10-03	2006-06-01	2006-06-02	100.00%	100.00%
Iteration 7: Vista EHR, Online Prescription Refills v2, Information	DME	*	\$10.0	\$9.2	2005-05-01	2005-05-03	2006-12-30	2007-06-04	100.00%	100.00%



Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Prescriptions Component										
Iteration 8: Addl. SEI portlets (e.g., Smoking Cessation), Secure Patient/Clinician Messaging, Delegation	DME	*	\$3.4	\$2.5	2005-10-01	2005-10-03	2007-06-01	2008-09-30	100.00%	100.00%
Iteration 9: Treatment Plans, Drug Interaction Checking	DME	*	\$5.0	\$5.0	2006-10-01	2006-10-02	2007-11-11	2008-09-30	100.00%	100.00%
Release 10: Additional Personal Healthcare Record (PHR) components (3-5), Secure Messaging Enhancement Phase II, Content Management System, My Recovery Plan, Educational content, Condition Centers (3-5), and Disaster Recovery.	DME	*	\$13.4	\$1.1	2009-10-01	2009-10-01	2010-09-30	2010-09-30	0.00%	0.00%
Release 11: Personal Healthcare Record (PHR) components (6-8), Site redesign, Refurbish Search	DME	*	\$16.7	\$0.8	2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Engine, Metrics & Reporting Infrastructure, Self Assessments, Delegation, LMS Courseware conversion, and External System Interaction.										
FY05 Sustainment	SS	*	\$1.6	\$1.6	2004-10-01	2004-10-01	2005-09-30	2005-10-03	100.00%	100.00%
FY06 Sustainment	SS	*	\$11.1	\$12.0	2005-10-01	2005-10-03	2006-09-30	2006-12-07	100.00%	100.00%
FY07 Sustainment	SS	*	\$11.4	\$11.4	2006-10-01	2006-10-02	2007-09-30	2007-11-06	100.00%	100.00%
FY08 Sustainment	SS	*	\$18.3	\$10.8	2007-10-01	2007-08-22	2008-09-30	2008-09-30	100.00%	100.00%
FY09 Sustainment	SS	*	\$21.2	\$17.7	2008-10-01	2008-10-01	2009-09-30	2009-09-30	91.67%	91.67%
FY2010 Sustainment	SS	*	\$9.4	\$0.8	2009-10-01	2009-10-01	2010-09-30	2010-09-30	0.00%	0.00%
FY2011 Sustainment	SS	*	\$9.7	\$0.2	2010-10-01	2010-10-01	2011-09-30		0.00%	0.00%
FY2011 Release 11	DME	*	\$0.8	\$0.8	2010-10-01	2010-10-01	2010-12-31	2010-12-31	100.00%	100.00%
FY2011 Release 11.	DME	*	\$8.1	\$5.4	2011-01-01	2011-01-01	2011-09-30		30.00%	30.00%
Preventive Care FY2011	DME	*	\$2.0	\$1.4	2011-01-01	2011-01-01	2011-09-30		0.00%	0.00%
Blue Button FY2011	DME	*	\$3.3	\$2.2	2011-01-01	2011-01-01	2011-09-30		30.00%	30.00%
Secure Messaging FY2011	DME	*	\$0.6	\$0.4	2011-01-01	2011-01-01	2011-09-30		30.00%	30.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Social Networking FY2011	DME	*	\$1.1	\$0.5	2010-10-01	2010-10-01	2011-09-30		50.00%	0.00%
My Recovery Plan FY2011	DME	*	\$0.8	\$0.5	2010-10-01	2010-10-01	2011-09-30		30.00%	30.00%
MHV Operations and Maintenance FY2011	SS	*	\$9.7	\$6.5	2010-10-01	2010-10-01	2011-09-30		30.00%	30.00%
Social Networking FY2012	DME	*	\$1.6	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Preventive Care FY2012	DME	*	\$2.1	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Educational Objects EBT FY2012	DME	*	\$1.0	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Prevention FY2012	DME	*	\$1.0	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
MHV Operations and Maintenance FY2012	SS	*	\$16.1	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Personal Healthcare Record FY2013	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Health Risk Assessment Pre-population FY2013	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
MHV Operations and Maintenance FY2013	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Personal Healthcare Record FY2014	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Preventive Care Health Risk	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Assessment Pre-population FY2014										
MHV Operations and Maintenance FY2014	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
Release 15 FY2015	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
MHV Operations and Maintenance FY 2015	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*

**2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion.** Cost, schedule and performance are within 10%

**3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.**

2011-04-04

**4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?**

yes

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

## Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Customer Results	Customer Satisfaction	ACSI Survey measures customer satisfaction. My HealtheVet Index to meet or exceed Federal Government Index	semi-annual	ACSI 0 - 100-point scale	Increase	ACSI Federal Government Satisfaction Index = 73.3;	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	ACIS Federal Government Index – 73.3	My HealtheVet ACIS Index 78	Met	2010-09-21
			2010	ACIS Federal Government Index – 73.3	My HealtheVet ACIS Index 76	Met	2010-09-21
			2011	ACIS Federal Government Index – 73.3	Results to be documented semi annually during FY 2011		2010-09-21
			2012	ACIS Federal Government Index – 73.3	Results to be documented semi-annually during FY 2012		2010-09-21
Processes and Activities	Innovation and Improvement	Augment patient centric web portal functions	annual	Deliver at least 2 customer approved deliverables (feature/functions)	Increase	MyHealtheVet delivered at least 2 approved (feature/functions)	2009-12-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	MyHealtheVet delivers at least 2 customer approved deliverables (feature/functions)	Secure Messaging delivered to 12 facilities and one health condition center.	Met	2010-09-21
			2010	MyHealtheVet delivers at least 2 customer	Secure Messaging delivered to 9 additional	Met	2010-09-21

Technology	Availability	Availability: Measured as actual System uptime divided by the total scheduled uptime.		approved deliverables (feature/functions)	facilities in primary care and over 25 specialty care departments.		
			2011	MyHealtheVet delivers at least 2 customer approved deliverables (feature/functions)	Results to be documented at the end of FY 2011		2010-09-21
			2012	MyHealtheVet delivers at least 2 customer approved deliverables (feature/functions)Not applicable	Results to be documented at the end of FY 2012		2010-09-21
			semi-annual	Percentage of scheduled up time	Increase	95% of scheduled uptime	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	System up and available to users 95% of the scheduled time	My HealtheVet System was up and available to users 95% of the scheduled time	Met	2010-09-21
			2010	System up and available to users 95% of the scheduled time	MyHealtheVet was available to users 95% of the scheduled time.	Met	2010-09-21
			2011	System up and available to users 95% of the scheduled time	Results to be documented semi-annually during FY 2011		2010-09-21
			2012	System up and available to users 95% of the scheduled timeNot applicable	Results to be documented semi-annually during FY 2012		2010-09-21
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
Mission and Business Results	Population Health Management and Consumer Safety	Population Health Management and Consumer Safety: Provide Veterans with online access of Personal Health Record.	annual	Number of cumulative registrants	Increase	473,000 registrants	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated



2009	Increase previous FY cumulative Registrants by 15%. FY 2009 target = 760,200	My HealtheVet cumulative registrant s = 864,000	Met	2010-09-21
2010	Increase previous FY cumulative Registrants by 15%. FY 2010 target = 994,000	My HealtheVet cumulative registrant s = 1,052,701 through July	Met	2010-09-21
2011	Increase previous FY cumulative Registrants by 20%. Target calculated after the end of FY 2010	Results to be documented at the end of FY 2011		2010-09-21
2012	Increase previous FY cumulative Registrants by 20%. Target calculated after the end of FY 2011Not applicable	Results to be documented at the end of FY 2012		2010-09-21

\* - Indicates data is redacted.